

Choices for Care Summary - Expenses and # of People Served by Date of Service
Department of Disabilities Aging and Independent Living
Date 7/7/2016

Source: HP Claims Analysis View Universe; DLB 7/7/2016

Expenditures	QE 9-30-15	QE 12-31-15
Highest & High (includes all Case Management & Nursing Home)	\$44,867,805	\$46,182,642
Moderate	\$1,149,410	\$1,068,295
Total	\$46,017,215	\$47,250,937

Expenditures By Service Category

Nursing Home	\$29,574,032	\$30,234,872
Adult Day (Moderate, High&Highest)	\$1,140,543	\$1,073,505
Case Management (HHA & AAA)	\$964,932	\$1,004,239
Homemaker	\$724,134	\$665,866
Respite/Companion	\$2,200,414	\$2,441,004
Enhanced Residential Care	\$2,662,581	\$2,714,692
Personal Care (by Agency)	\$4,415,740	\$4,404,009
Personal Care (Self Directed)	\$2,987,478	\$3,249,938
Flexible Choices	\$1,114,557	\$1,206,100
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$232,804	\$256,712
Total	\$46,017,215	\$47,250,937

People Served

* Highest & High (includes all Case Management)	5,483	5,502
**Moderate	1,292	1,263
Total	5,669	5,685

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,167	2,187
Adult Day (Moderate, High&Highest)	384	381
Case Management (HHA & AAA)	2,816	2,748
Homemaker	1,182	1,144
Respite/Companion	1,100	1,025
Enhanced Residential Care	501	507
Personal Care (by Agency)	791	776
Personal Care (Self Directed)	842	848
Flexible Choices	381	388
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,251	1,279
Total	5,669	5,685

QE 3-31-16

\$46,345,822
\$1,103,624
\$47,449,446

\$29,314,604
\$1,108,544
\$1,143,711
\$664,420
\$2,908,262
\$2,731,643
\$4,536,566
\$3,437,464
\$1,359,168
\$245,064
\$47,449,446

5,590
1,225
5,687

d in Moderate needs.

2,176
382
2,874
1,094
1,115
517
790
828
394
1,281
5,687

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 1/4/2015

Source: HP Claims Analysis View Universe; DLB 1/4/2015

Expenditures	<u>QE 9-30-14</u>	<u>QE-12-31-14</u>	<u>QE 3-31-15</u>	<u>QE 6-30-15</u>
Highest & High (includes all Case Management & Nursing Home)	\$47,064,058	\$45,778,687	\$45,900,564	\$44,841,245
Moderate	\$1,099,365	\$1,116,373	\$1,146,029	\$1,184,931
Total	\$48,163,423	\$46,895,060	\$47,046,593	\$46,026,176

Expenditures By Service Category

Nursing Home	\$31,397,458	\$30,854,845	\$29,824,521	\$29,495,996
Adult Day (Moderate, High&Highest)	\$1,276,089	\$1,156,374	\$1,056,233	\$1,125,850
Case Management (HHA & AAA)	\$1,059,132	\$1,009,235	\$1,122,176	\$1,103,623
Homemaker	\$650,016	\$678,840	\$721,193	\$763,794
Respite/Companion	\$2,481,391	\$2,301,855	\$2,877,740	\$2,283,482
Enhanced Residential Care	\$2,469,590	\$2,542,302	\$2,514,338	\$2,627,485
Personal Care (by Agency)	\$4,186,280	\$4,235,083	\$4,209,400	\$4,327,998
Personal Care (Self Directed)	\$3,329,016	\$2,865,347	\$3,227,779	\$2,795,047
Flexible Choices	\$1,080,820	\$1,008,774	\$1,259,249	\$1,255,481
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$233,631	\$242,405	\$233,964	\$247,420
Total	\$48,163,423	\$46,895,060	\$47,046,593	\$46,026,176

People Served

* Highest & High (includes all Case Management)	5,452	5,512	5,729	5,648
**Moderate	1,249	1,301	1,333	1,353
Total	5,651	5,720	5,857	5,799

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,292	2,257	2,302	2,232
Adult Day (Moderate, High&Highest)	415	419	384	377
Case Management (HHA & AAA)	3,202	3,243	3,420	3,394
Homemaker	1,133	1,175	1,212	1,237
Respite/Companion	1,127	1,054	1,133	1,108
Enhanced Residential Care	493	503	509	516
Personal Care (by Agency)	783	792	788	792
Personal Care (Self Directed)	847	821	815	812
Flexible Choices	217	294	379	448
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,283	1,290	1,250	1,243
Total	5,651	5,720	5,857	5,799

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-13	QE 12-31-13	QE 3-31-14	QE 6-30-14
Highest & High (includes all Case Management & Nursing Home)	\$44,988,043	\$45,057,050	\$44,641,172	\$44,345,549
Moderate	\$935,848	\$927,515	\$907,426	\$1,051,050
Pace	\$0	\$0	\$0	\$0
Total	\$45,923,891	\$45,984,565	\$45,548,598	\$45,396,599
Expenditures By Service Category				
Nursing Home	\$30,707,281	\$31,227,677	\$29,651,641	\$29,981,452
Adult Day (Moderate, High&Highest)	\$1,261,934	\$1,165,882	\$1,080,164	\$1,279,302
Case Management (HHA & AAA)	\$975,909	\$916,048	\$1,082,882	\$1,104,303
Homemaker	\$564,603	\$583,893	\$568,460	\$626,113
Respite/Companion	\$2,013,315	\$2,013,135	\$2,548,824	\$1,993,880
Enhanced Residential Care	\$2,355,297	\$2,357,709	\$2,293,334	\$2,343,941
Personal Care (by Agency)	\$3,835,268	\$3,982,717	\$3,916,962	\$4,028,424
Personal Care (Self Directed)	\$3,033,539	\$2,682,768	\$3,131,333	\$2,752,809
Flexible Choices	\$940,735	\$811,207	\$1,049,028	\$1,058,198
PACE	\$0	\$0	\$0	\$0
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$236,010	\$243,529	\$225,970	\$228,177
Total	\$45,923,891	\$45,984,565	\$45,548,598	\$45,396,599

People Served

* Highest & High (includes all Case Management)	5,313	5,270	5,344	5,389
**Moderate	1,166	1,154	1,140	1,245
PACE	0	0	0	0
Total	5,466	5,460	5,473	5,552

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,310	2,323	2,306	2,286
Adult Day (Moderate, High&Highest)	404	408	385	420
Case Management (HHA & AAA)	3,041	2,973	3,083	3,156
Homemaker	1,060	1,046	1,036	1,096
Respite/Companion	1,109	1,047	1,123	1,111
Enhanced Residential Care	490	485	477	482
Personal Care (by Agency)	766	752	763	796
Personal Care (Self Directed)	809	805	808	817
Flexible Choices	126	120	128	163
PACE	0	0	0	0
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,252	1,274	1,260	1,281
Total	5,466	5,460	5,473	5,552

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-12	QE 12-31-12	QE 3-31-13	QE 6-30-13
Highest & High (includes all Case Management & Nursing Home)	\$43,064,924	\$42,158,803	\$42,521,216	\$42,769,358
Moderate	\$929,750	\$880,281	\$879,483	\$885,055
Pace	\$1,587,260	\$1,654,820	\$1,208,952	\$0
Total	\$45,581,934	\$44,693,904	\$44,609,651	\$43,654,413

Expenditures By Service Category

Nursing Home	\$30,036,705	\$29,623,703	\$28,781,889	\$29,045,032
Adult Day (Moderate, High&Highest)	\$1,140,241	\$1,067,375	\$1,101,887	\$1,310,869
Case Management (HHA & AAA)	\$859,358	\$859,045	\$989,874	\$998,566
Homemaker	\$492,950	\$491,892	\$505,426	\$532,319
Respite/Companion	\$1,915,055	\$1,760,427	\$2,322,757	\$1,891,388
Enhanced Residential Care	\$2,115,583	\$2,142,245	\$2,058,400	\$2,265,431
Personal Care (by Agency)	\$3,498,968	\$3,520,159	\$3,480,490	\$3,794,237
Personal Care (Self Directed)	\$2,885,412	\$2,569,800	\$2,957,828	\$2,595,594
Flexible Choices	\$849,839	\$791,708	\$990,692	\$989,100
PACE	\$1,587,260	\$1,654,820	\$1,208,952	\$0
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$200,563	\$212,730	\$211,456	\$231,877
Total	\$45,581,934	\$44,693,904	\$44,609,651	\$43,654,413

People Served

* Highest & High (includes all Case Management)	4,988	4,993	5,263	5,291
**Moderate	1,066	1,049	1,049	1,115
PACE	140	140	132	0
Total	5,306	5,326	5,392	5,419

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,310	2,338	2,379	2,287
Adult Day (Moderate, High&Highest)	371	360	386	410
Case Management (HHA & AAA)	2,678	2,680	2,925	3,015
Homemaker	935	929	939	1,004
Respite/Companion	1,040	979	1,093	1,107
Enhanced Residential Care	430	433	449	471
Personal Care (by Agency)	639	661	710	754
Personal Care (Self Directed)	799	784	787	800
Flexible Choices	113	113	117	120
PACE	140	140	132	0
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,158	1,157	1,213	1,245
Total	5,306	5,326	5,392	5,419

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-11	QE 12-31-11	QE 3-31-12	QE 6-30-12
Highest & High (includes all Case Management & Nursing Home)	\$41,085,874	\$42,159,422	\$41,043,012	\$41,775,662
Moderate	\$710,324	\$739,754	\$803,813	\$898,368
Pace	\$1,294,171	\$1,280,173	\$1,416,161	\$1,543,687
Total	\$43,090,369	\$44,179,349	\$43,262,986	\$44,217,717

Expenditures By Service Category

Nursing Home	\$29,296,766	\$29,666,721	\$28,721,362	\$28,994,860
Adult Day (Moderate, High&Highest)	\$1,042,028	\$1,040,665	\$1,064,373	\$1,136,499
Case Management (HHA & AAA)	\$849,920	\$810,078	\$899,221	\$858,813
Homemaker	\$428,840	\$436,204	\$456,104	\$476,654
Respite/Companion	\$1,559,830	\$1,758,034	\$2,017,606	\$1,896,955
Enhanced Residential Care	\$1,908,794	\$1,985,998	\$1,970,531	\$2,011,444
Personal Care (by Agency)	\$3,385,716	\$3,347,241	\$3,330,876	\$3,371,417
Personal Care (Self Directed)	\$2,484,906	\$2,830,133	\$2,448,758	\$2,810,753
Flexible Choices	\$642,986	\$826,981	\$738,006	\$921,736
PACE	\$1,294,171	\$1,280,173	\$1,416,161	\$1,543,687
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$196,412	\$197,121	\$199,988	\$194,899
Total	\$43,090,369	\$44,179,349	\$43,262,986	\$44,217,717

People Served

* Highest & High (includes all Case Management)	4,929	4,931	5,101	5,085
**Moderate	923	943	998	1,049
PACE	116	115	124	133
Total	5,141	5,195	5,308	5,312

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,362	2,392	2,391	2,366
Adult Day (Moderate, High&Highest)	335	344	372	379
Case Management (HHA & AAA)	2,621	2,568	2,720	2,788
Homemaker	835	843	882	927
Respite/Companion	1,022	954	1,068	1,075
Enhanced Residential Care	409	428	426	422
Personal Care (by Agency)	648	639	636	647
Personal Care (Self Directed)	804	776	790	804
Flexible Choices	102	105	113	110
PACE	116	115	124	133
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,158	1,145	1,157	1,157
Total	5,141	5,195	5,308	5,312

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-10	QE 12-31-10	QE 3-31-11	QE 6-30-11
Highest & High (includes all Case Management & Nursing Home)	\$40,868,994	\$40,924,201	\$39,488,947	\$40,240,756
Moderate	\$746,283	\$687,821	\$663,023	\$685,760
Pace	\$1,007,539	\$1,117,010	\$1,214,667	\$1,242,650
Total	\$42,622,816	\$42,729,032	\$41,366,637	\$42,169,166

Expenditures By Service Category

Nursing Home	\$29,270,401	\$28,814,030	\$27,545,488	\$27,533,698
Adult Day (Moderate, High&Highest)	\$1,038,938	\$942,907	\$905,076	\$1,042,824
Case Management (HHA & AAA)	\$783,124	\$761,747	\$837,013	\$844,083
Homemaker	\$442,838	\$432,870	\$442,357	\$425,138
Respite/Companion	\$1,604,505	\$1,705,457	\$2,068,869	\$1,876,159
Enhanced Residential Care	\$1,744,692	\$1,770,421	\$1,823,106	\$1,869,765
Personal Care (by Agency)	\$3,284,341	\$3,210,199	\$3,069,715	\$3,322,391
Personal Care (Self Directed)	\$2,649,386	\$3,034,132	\$2,607,160	\$3,016,636
Flexible Choices	\$603,201	\$745,619	\$659,919	\$798,248
PACE	\$1,007,539	\$1,117,010	\$1,214,667	\$1,242,650
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$193,851	\$194,640	\$193,267	\$197,574
Total	\$42,622,816	\$42,729,032	\$41,366,637	\$42,169,166

People Served

* Highest & High (includes all Case Management)	4,970	4,860	4,904	4,892
**Moderate	977	905	856	876
PACE	91	96	106	116
Total	5,193	5,129	5,110	5,099

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,421	2,419	2,386	2,350
Adult Day (Moderate, High&Highest)	347	331	316	330
Case Management (HHA & AAA)	2,598	2,474	2,546	2,593
Homemaker	897	838	797	815
Respite/Companion	1,035	978	1,076	1,086
Enhanced Residential Care	376	382	417	408
Personal Care (by Agency)	641	643	641	648
Personal Care (Self Directed)	826	827	819	826
Flexible Choices	94	93	94	98
PACE	91	96	106	116
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,176	1,134	1,146	1,176
Total	5,193	5,129	5,110	5,099

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-09	QE 12-31-09	QE 3-31-10	QE 6-30-10
Highest & High (includes all Case Management & Nursing Home)	\$40,628,150	\$41,472,821	\$40,467,129	\$41,161,149
Moderate	\$898,122	\$868,851	\$841,882	\$781,206
Pace	\$863,053	\$919,562	\$910,404	\$937,154
Total	\$42,389,325	\$43,261,234	\$42,219,415	\$42,879,509
Expenditures By Service Category				
Nursing Home	\$29,072,892	\$29,097,883	\$28,238,624	\$28,430,674
Adult Day (Moderate, High&Highest)	\$1,141,806	\$1,084,842	\$1,089,316	\$1,104,204
Case Management (HHA & AAA)	\$875,932	\$823,737	\$879,907	\$804,960
Homemaker	\$481,745	\$487,263	\$476,529	\$465,710
Respite/Companion	\$1,539,843	\$1,821,126	\$2,215,199	\$1,961,951
Enhanced Residential Care	\$1,713,681	\$1,712,574	\$1,662,512	\$1,757,184
Personal Care (by Agency)	\$3,188,744	\$3,195,761	\$3,167,751	\$3,261,586
Personal Care (Self Directed)	\$2,734,010	\$3,272,166	\$2,794,713	\$3,192,619
Flexible Choices	\$568,746	\$629,914	\$573,726	\$761,289
PACE	\$863,053	\$919,562	\$910,404	\$937,154
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$208,873	\$216,406	\$210,734	\$202,178
Total	\$42,389,325	\$43,261,234	\$42,219,415	\$42,879,509

People Served

* Highest & High (includes all Case Management)	5,287	5,209	5,251	5,047
**Moderate	1,202	1,196	1,124	1,046
PACE	77	80	81	85
Total	5,536	5,520	5,468	5,304

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,492	2,496	2,518	2,449
Adult Day (Moderate, High&Highest)	410	397	380	371
Case Management (HHA & AAA)	2,870	2,763	2,804	2,667
Homemaker	1,077	1,075	1,021	952
Respite/Companion	1,030	1,007	1,124	1,107
Enhanced Residential Care	375	371	377	383
Personal Care (by Agency)	645	651	660	667
Personal Care (Self Directed)	846	859	861	849
Flexible Choices	93	92	88	89
PACE	77	80	81	85
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,209	1,215	1,234	1,210
Total	5,536	5,520	5,468	5,304

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-08	QE 12-31-08	QE 3-31-09	QE 6-30-09
Highest & High (includes all Case Management & Nursing Home)	\$42,015,950	\$42,756,532	\$41,099,421	\$41,423,470
Moderate	\$848,498	\$833,873	\$841,669	\$882,945
Pace	\$549,904	\$647,014	\$709,243	\$819,977
Total	\$43,414,352	\$44,237,419	\$42,650,333	\$43,126,392

Expenditures By Service Category

Nursing Home	\$30,133,994	\$30,259,388	\$28,904,802	\$28,799,355
Adult Day (Moderate, High&Highest)	\$1,177,787	\$1,107,449	\$1,047,058	\$1,116,501
Case Management (HHA & AAA)	\$974,211	\$952,817	\$938,499	\$909,337
Homemaker	\$454,453	\$474,842	\$478,496	\$491,875
Respite/Companion	\$1,622,742	\$1,720,125	\$2,179,588	\$1,892,242
Enhanced Residential Care	\$1,608,629	\$1,678,280	\$1,629,986	\$1,647,753
Personal Care (by Agency)	\$3,354,647	\$3,316,370	\$3,239,900	\$3,234,120
Personal Care (Self Directed)	\$2,903,704	\$3,302,151	\$2,766,713	\$3,270,845
Flexible Choices	\$418,496	\$561,770	\$538,015	\$724,594
PACE	\$549,904	\$647,014	\$709,243	\$819,977
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$215,785	\$217,213	\$218,033	\$219,793
Total	\$43,414,352	\$44,237,419	\$42,650,333	\$43,126,392

People Served

* Highest & High (includes all Case Management)	5,219	5,273	5,307	5,262
**Moderate	1,139	1,166	1,175	1,180
PACE	52	57	64	69
Total	5,497	5,562	5,565	5,519

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,524	2,528	2,545	2,510
Adult Day (Moderate, High&Highest)	408	400	379	404
Case Management (HHA & AAA)	2,794	2,804	2,824	2,834
Homemaker	1,011	1,047	1,058	1,054
Respite/Companion	1,048	984	1,090	1,097
Enhanced Residential Care	356	369	366	367
Personal Care (by Agency)	709	687	664	655
Personal Care (Self Directed)	862	858	853	864
Flexible Choices	70	75	84	85
PACE	52	57	64	69
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,256	1,247	1,248	1,234
Total	5,497	5,562	5,565	5,519

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-07	QE 12-31-07	QE 3-31-08	QE 6-30-08
Highest & High (includes all Case Management & Nursing Home)	\$40,969,870	\$41,978,934	\$41,178,960	\$42,351,393
Moderate	\$492,912	\$540,785	\$558,916	\$684,776
Pace	\$0	\$0	\$0	\$0
Total	\$41,462,782	\$42,519,719	\$41,737,876	\$43,036,169

Expenditures By Service Category

Nursing Home	\$28,607,922	\$29,347,050	\$28,496,746	\$29,195,529
Adult Day (Moderate, High&Highest)	\$840,974	\$852,689	\$835,816	\$987,246
Case Management (HHA & AAA)	\$851,068	\$911,222	\$998,932	\$1,027,588
Homemaker	\$293,049	\$319,974	\$333,104	\$387,504
Respite/Companion	\$1,785,338	\$1,842,333	\$2,148,986	\$1,917,227
Enhanced Residential Care	\$1,878,102	\$1,961,922	\$1,980,360	\$2,003,642
Personal Care (by Agency)	\$3,439,734	\$3,435,807	\$3,528,520	\$3,381,155
Personal Care (Self Directed)	\$3,389,097	\$3,379,594	\$2,900,648	\$3,380,539
Flexible Choices	\$181,903	\$251,580	\$297,477	\$526,939
PACE	\$0	\$0	\$0	\$0
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$195,595	\$217,548	\$217,287	\$228,800
Total	\$41,462,782	\$42,519,719	\$41,737,876	\$43,036,169

People Served

* Highest & High (includes all Case Management)	4,616	4,753	4,937	5,167
**Moderate	888	929	960	1,075
PACE	0	0	0	0
Total	5,131	5,240	5,353	5,462

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,498	2,520	2,510	2,500
Adult Day (Moderate, High&Highest)	351	372	375	393
Case Management (HHA & AAA)	2,223	2,345	2,541	2,778
Homemaker	781	817	846	948
Respite/Companion	1,038	1,030	1,124	1,098
Enhanced Residential Care	361	370	378	381
Personal Care (by Agency)	735	746	756	738
Personal Care (Self Directed)	823	854	866	867
Flexible Choices	28	37	45	58
PACE	0	0	0	0
Misc (Assistive Devices, Emergency Response Systems, ISO)	1,218	1,264	1,291	1,259
Total	5,131	5,240	5,353	5,462

Choices for Care Summary - Expenses and # of People Served by Date of Service

Department of Disabilities Aging and Independent Living

Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 9-30-06	QE 12-31-06	QE 3-31-07	QE 6-30-07
Highest & High (includes all Case Management & Nursing Home)	\$38,174,641	\$38,526,281	\$37,679,617	\$37,639,269
Moderate	\$362,315	\$353,666	\$322,067	\$353,064
Pace	\$0	\$0	\$0	\$0
Total	\$38,536,956	\$38,879,947	\$38,001,684	\$37,992,333

Expenditures By Service Category

Nursing Home	\$28,610,109	\$28,369,354	\$27,135,587	\$26,880,692
Adult Day (Moderate, High&Highest)	\$752,131	\$738,375	\$662,427	\$746,099
Case Management (HHA & AAA)	\$629,359	\$614,766	\$703,036	\$747,538
Homemaker	\$155,846	\$151,697	\$147,050	\$151,395
Respite/Companion	\$1,401,401	\$1,508,385	\$1,750,840	\$1,420,003
Enhanced Residential Care	\$1,129,652	\$1,213,489	\$1,520,271	\$1,724,323
Personal Care (by Agency)	\$2,925,860	\$2,954,844	\$3,200,681	\$3,279,421
Personal Care (Self Directed)	\$2,777,128	\$3,141,696	\$2,625,299	\$2,705,190
Flexible Choices	\$3,444	\$26,670	\$85,013	\$151,154
PACE				
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$152,026	\$160,671	\$171,480	\$186,518
Total	\$38,536,956	\$38,879,947	\$38,001,684	\$37,992,333

People Served

* Highest & High (includes all Case Management)	4,171	4,228	4,325	4,368
**Moderate	494	515	486	522
PACE	0	0	0	0
Total	4,490	4,571	4,638	4,691

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,566	2,598	2,562	2,514
Adult Day (Moderate, High&Highest)	313	331	318	334
Case Management (HHA & AAA)	1,687	1,691	1,857	1,968
Homemaker	389	411	388	418
Respite/Companion	896	882	972	1,005
Enhanced Residential Care	270	295	321	341
Personal Care (by Agency)	612	614	664	710
Personal Care (Self Directed)	668	686	727	779
Flexible Choices	4	6	18	28
PACE	0	0	0	0
Misc (Assistive Devices, Emergency Response Systems, ISO)	988	1,031	1,106	1,165
Total	4,490	4,571	4,638	4,691

Choices for Care Summary - Expenses and # of People Served by Date of Service
Department of Disabilities Aging and Independent Living
Date 4/21/2015

Source: HP Claims Analysis View Universe; DLB 4/21/2015

Expenditures	QE 12-31-05	QE 3-31-06	QE 6-30-06
Highest & High (includes all Case Management & Nursing Home)	\$35,772,031	\$35,852,839	\$35,178,239
Moderate	\$175,683	\$256,513	\$289,326
Pace	\$0	\$0	\$0
Total	\$35,947,714	\$36,109,352	\$35,467,565
Expenditures By Service Category			
Nursing Home	\$27,213,148	\$26,270,594	\$25,959,334
Adult Day (Moderate, High&Highest)	\$596,407	\$627,676	\$654,174
Case Management (HHA & AAA)	\$527,450	\$585,009	\$629,572
Homemaker	\$58,298	\$95,809	\$130,407
Respite/Companion	\$899,906	\$1,507,874	\$1,344,818
Enhanced Residential Care	\$907,122	\$972,581	\$1,074,562
Personal Care (by Agency)	\$3,096,003	\$2,944,259	\$2,969,099
Personal Care (Self Directed)	\$2,511,186	\$2,959,458	\$2,554,820
Flexible Choices	\$0	\$0	\$0
PACE	\$0	\$0	\$0
Misc (Assistive Devices, Emergency Response Systems, ISO)	\$138,194	\$146,092	\$150,779
Total	\$35,947,714	\$36,109,352	\$35,467,565

People Served

* Highest & High (includes all Case Management)	3,991	4,085	4,146
**Moderate	315	396	472
PACE	0	0	0
Total	4,222	4,345	4,453

*includes all Case Management for Highest, High, and Moderate needs This duplicates people who are counted in Moderate needs.

** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

Nursing Home	2,606	2,608	2,604
Adult Day (Moderate, High&Highest)	285	297	306
Case Management (HHA & AAA)	1,439	1,555	1,652
Homemaker	241	304	371
Respite/Companion	670	856	886
Enhanced Residential Care	234	243	267
Personal Care (by Agency)	643	587	614
Personal Care (Self Directed)	619	641	649
Flexible Choices	0	0	0
PACE	0	0	0
Misc (Assistive Devices, Emergency Response Systems, ISO)	918	973	997
Total	4,222	4,345	4,453